

---

## Table of Contents

---

CITY MANAGER'S BUDGET MESSAGE .....	i
-------------------------------------	---

### GENERAL INFORMATION

Lynchburg City Council Vision.....	1
Lynchburg City Council Mission.....	2
Lynchburg City Council Means.....	3
Lynchburg City Council Priorities.....	4
Understanding the Operating Budget.....	5
Description of City Funds .....	6
Budget Process.....	8
Budget Preparation Schedule .....	9
Definition of Terms.....	10
Budget Categories.....	14
Financial Policies .....	15
Miscellaneous Statistics .....	30
Property Tax Rates.....	31
Combined Summary of Revenues and Expenditures.....	32
Organizational Structure .....	38

### GENERAL FUND

#### Summary Information

Revenues .....	39
Expenditures .....	40
Financial Summary .....	41
Revenue Detail .....	42
Expenditure Detail .....	43
Personnel Summary .....	46

#### Program Descriptions and Operating Expenses

##### *General Government Administration*

Council Manager Offices .....	49
Budget Office.....	52
City Assessor .....	54
City Attorney .....	56
Commissioner of Revenue .....	58
Communications and Marketing.....	60
Customer Service .....	62
Financial Services .....	64
Director .....	65
Accounting.....	66
Billings and Collections .....	67
Procurement .....	68
Fiscal Planning.....	69
Human Resources .....	70
Occupational Health.....	72
Information Technology .....	73
Administration .....	74

## Table of Contents

---

Application Services .....	75
Network Services .....	76
Personal Computer Replacements .....	78
Internal Audit .....	79
Registrar and Electoral Board .....	81
State Treasurer .....	84
<i>Judicial Administration</i>	
24th Judicial District Court Service Unit.....	87
Circuit Court (24th Judicial District) Judges .....	88
Circuit Court (24th Judicial District) Clerk .....	90
Commonwealth Attorney .....	92
General District Court.....	94
Juvenile and Domestic Relations District Court.....	95
Magistrate .....	96
Sheriff .....	97
<i>Public Safety</i>	
Police Department.....	99
Animal Control Unit .....	103
Emergency Communications .....	105
Fire Department .....	108
<i>Public Works</i> .....	113
Administration .....	115
Buildings and Grounds	
Building Maintenance .....	116
Parks/Grounds Maintenance .....	118
Engineering Division .....	120
Geographic Information System .....	122
Snow and Ice Removal .....	123
Street Maintenance.....	124
Traffic Maintenance.....	126
<i>Health and Welfare</i>	
Human Services Administration .....	127
Juvenile/Community Services Administration .....	129
Juvenile/Community Services Programs .....	130
Comprehensive Services Act (CSA) Service Providers .....	131
CSA Providers Grant - Safe and Stable Families .....	132
Day Services .....	133
Delta Outreach Detention .....	134
Delta Outreach Detention (Counties).....	135
Detention Services Providers .....	136
Opportunity House.....	137
Single Point of Entry (Crossroads House).....	138
SPARC House.....	139
Youth and Prevention Services.....	140
Social Services .....	141
Administration .....	143

---

## Table of Contents

---

Destiny .....	145	
Energy Assistance .....	146	
Foster Parent Recruitment and Training .....	147	
Fraud Reduction and Elimination Effort.....	148	
Independent Living .....	149	
Piedmont Regional Adoption Grant.....	150	
Public Assistance .....	151	
Quality Initiative Grant .....	152	
Respite.....	153	
VIEW Welfare Reform Administration.....	154	
VIEW Welfare Reform Program .....	155	
Welfare to Work .....	156	
<i>Parks, Recreation and Cultural</i>		
Public Library .....	157	
Museums.....	160	
Parks and Recreation.....	163	
City Armory/Community Market .....	166	
<i>Community Planning and Development</i>		
Community Planning and Development.....	167	
Economic Development.....	170	
<i>Civic, Community, and Regional Organizations</i> .....		173
Transfers/Non-Departmental Payments .....	176	
<b>FLEET SERVICES .....</b>	<b>179</b>	
<b>WATER FUND</b>		
Organizational Structure .....	183	
Description.....	184	
Water Fund Summary .....	185	
Revenue Summary .....	186	
Expenditure Summary .....	187	
Departmental Expenses.....	188	
Administration/Engineering Operating Expenses.....	189	
Meter Reading Operating Expenses.....	191	
Water Line Maintenance Operating Expenses.....	193	
Water Treatment Operating Expenses .....	195	
<b>SEWER FUND</b>		
Organizational Structure .....	197	
Description.....	198	
Sewer Fund Summary .....	199	
Revenue Summary .....	200	
Expenditure Summary .....	201	
Departmental Expenses.....	202	
Sewer Line Maintenance Operating Expenses .....	203	
Wastewater Treatment Operating Expenses .....	205	

---

---

## Table of Contents

---

### SOLID WASTE MANAGEMENT FUND

Organizational Structure .....	207
Description.....	208
Solid Waste Management Fund Summary .....	209
Revenue Summary .....	210
Solid Waste Management Fund Operating Expenses.....	211
Brush Collection Operating Expenses .....	212
Drop-off Recycling Operating .....	213
Landfill Operating Expenses.....	214
Refuse Collection Operating Expenses.....	215

### AIRPORT FUND

Organizational Structure .....	217
Description.....	218
Airport Fund Summary .....	219
Revenue Summary .....	220
Expenditure Summary .....	221
Administration Operating Expenses .....	222
Terminal Operating Expenses.....	223
Airfield Operating Expenses.....	224
General Aviation Operating Expenses.....	225
Other Expenses .....	226
Fire Airfield Operating Expenses .....	227
Police Terminal Operating Expenses.....	228

### OTHER FUNDS.....

---

229
-----

Central Virginia Radio Communications Board Fund.....	230
Community Development Block Grant (CDGB) Fund .....	231
Comprehensive Services Act Fund.....	232
E/911 Emergency Communications Center Fund.....	233
HOME Ownership Program Fund .....	234
Law Library Fund .....	235
Museum System Fund.....	236
Partnership in Emergency Response (PIER) Program Fund .....	237
Recreation Programs Fund.....	238
Recycling Program Fund .....	239
Regional Juvenile Detention Center Fund .....	240
Risk Management Fund .....	243
Technology Fund .....	246

### FY 2003 - 2008 CAPITAL IMPROVEMENT PROGRAM.....

---

See Tab
---------